CPT - Cape Town

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

CPT - Cape Town
OHARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		80ha	10ha	Oha	30ha		50ha	_	80ha		Invalid Input	Invalid Input		Invalid Input		
Number of hectares of land procured and suitable for Brownfield development		dona	10118	ona -	Jona		Jona		oona -		-			- I		
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare		45du	45du	45du	45du		45du		45du		Invalid Input	Invalid Input		Invalid Input		
		45uu	43uu	45uu	4300		4300		4300		unu mput		-	mvanu mput		
Per centage density reduction in total informal settlements	-		-			-	-		-		24		-	-		
Number of informal settlements targeted for upgrading	-	2.0	-			-	-		24				-	-		
Number of households living in informal settlements targeted for upgrading	-	2 000	200	200	450	-	700		2 000		3 350	200	-	(200)		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-		-	-		-	-		
Number of households living in informal backyard rental agreement	-		included in IS	-		-	included in IS	-	included in IS	-	Invalid Input	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	500	100	98	200	-	300	-	500	-	1 100	98	-	(98)		
ds and storm water:																
KMs of new paved roads to be built	-		-								-		_	-		
KMs of new gravelled roads to be built	_	2	_	_							-		_	-		
KMs of roads resurfaced/rehabilitated/resealed	_	60 reseal/ 10									_					
KMs of storm water drainage installed in addition to current ones	_	1	_								-		_	_		
ansport:																
KMs of new pedestrian walkways to be constructed	-			-	-		-		-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-		-		2		2	-	-	-		
Number of new bus/taxi stops to be constructed	-	20	5	-	5		5		5		20	-	-	-		
cess to Services:					1											
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	600	100	20	200		300		600		1 200	20	-	(20)		
radius																
Number of additional households to be provided with water connections	-				-		-		-		-		-	-		
<u>ewerage</u>									-							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	2 800	250	53	800		1 600		2 800		5 450	53	_	(53)		
		2 300	_50	- 55	300		2 300		2 300					(33)		
Number of additional households to be provided with sewer connections	-				-		-		-		-	-	-	-		
·																
olid Waste Management					1											
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-		-	-		
Number of waste minimisation projects initiated/ upgraded	_	Not measure	d on SDBIP		_		_				-	-	-	-		
Number of households living in informal areas with solid waste removal service	_	Not measure					_				-		_	_		
The state of the s		semicasare									1	l				

CPT			

CPT - Cape Town															
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-	-	-	-	
Number of additional high mast lights installed	-	Not measure	d on SDBIP		-		-		-		-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-				-		-		- 1		-	-	-	-	
Number of additional street lights installed	-	Not measure	d on SDBIP		-		-		-		-	-	-	-	
Socio-Economic Amenities									ł						
Number of community halls to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	na	2	-	-	-	-	-	-	2	-	2	-	-		
Number of parks / leisure facilities to be developed / upgraded	na	3	-	-	-	-	-	-	3	-	3	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	1	-	2	-	3	-	-	-	
Number of community swimming pools to be developed / upgraded	na	1	-	-	-	-	-	-	1	-	1	-	-	-	
Number of libraries to be developed / upgradeddeveloped	na	2	-	-	-	-	-	-	2	-	2	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	na	4	-	-	-	-	-	-	4	-	4	-	-	-	
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	- 1	-	-	-	-	-	
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	- 1	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	42 500	9 671	11 227	17 734	-	27 680	-	42 500	-	97 585	11 227	-	(11 227)	
other municipal programmes															
	1														

WC011 - Matzikama

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	8	Sites
Number of households living in informal settlements	1298	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	46329	
Number of households in formal areas with access to basic electricity	11649	Households
Number of households living in informal areas with access to basic electricity	939	Households
Number of households in formal areas receiving water services	11649	Households
Number of households living in informal areas receiving water services	1298	Households
Number of households in formal areas receiving sewerage services	7649	Households
Number of households living in informal areas receiving sewerage services	1298	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseficius in formal areas with kerb-side refuse removal services (office a week)	11649	
Number of households living in informal areas with access to refuse removal	1298	Households

WC011 - Matzikama

QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	46 329	-		-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare		35du/pha	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	130	-		_		-		130		130	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-		_		_		_		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	_		_		_	-	_		_		-		_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_	-	_	_	_	_	-		_	_		
Number of households living in informal backyard rental agreement						_					_					
Number of Title deeds transferred to eligible beneficiaries	_										_					
ds and storm water:																
KMs of new paved roads to be built											-					
KMs of new gravelled roads to be built											_					
KMs of roads resurfaced/rehabilitated/resealed		1							1		1					
KMs of storm water drainage installed in addition to current ones		-							-				_	_		
kivis of storin water dramage installed in addition to current ones													-	-		
nsport:																
KMs of new pedestrian walkways to be constructed		0.46							0.46		0	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed				-							-	-	-	-		
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											_			_		
Number of additional nodseriolds to be provided with water connections	-				-	-	-	-	-	-			-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	100	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-		-	-		

WC011 - Matzikama	/latzikama
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WC011 - Matzikama																
Electricity																İ
Number of additional households living in formal areas provided with electricity connections	-	240			-	-	240	-	-	-	240	-	-	-		1
Number of additional high mast lights installed	-				-	-		-		-	-		-	-		ı
Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-	-	-		-	-		ı
Number of additional street lights installed	-				-	-		-	-	-	-	-	-	-		ĺ
																İ
Socio-Economic Amenities									l							ı
Number of community halls to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		ĺ
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-		ı
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	- 1	-	-	-	-	-		ĺ
Number of clinics to be developed / upgraded	-				-	-	-	-	- 1	-	-	-	-	-		ı
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		ı
																1
Number of community swimming pools to be developed / upgraded	-				-	-	100	-	- 1	-	-	-	-	-		1
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	- 1	-	-	-	-	-		1
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	100	-	-	-	-	-	-	-		ı
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		1
Number of abbattoirs to be developed / upgraded	-				-	-		-	- 1	-	-		-	-		ı
Number of markets to be developed / upgraded	-				-	-		-	- 1	-	-		-	-		ı
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		ı
									ł							1
Local Economic Development and Job Creation:																1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	380	-	-	60	-	130	-	190	-	380	-	-	-		1
other municipal programmes																ı
											- 1			1		1

WC012 - Cederberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC012 - Cederberg
QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-				-	-			-		
Number of hectares of land procured and suitable for Brownfield development	-		-		_		-		-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare			-		-		-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-					-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-			-	-		-				-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-			-	-		-				-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	-	-			-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built					_	-	_		_		-		_	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-		-	-		
ess to Services:																
later								1		1						
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-		-		-		-	-		
radius												1				
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
NOTO TO THE PROPERTY OF THE PR																
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														_		
Transper or additional summation service points (coners) to be installed for inhoritidi settlement awellers														-		
Number of additional households to be provided with sewer connections	-				-	-	-				-		-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-			-		-		-	-		

WC012 - Cederberg

VC012 - Cederberg													
Electricity													
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	- [-	-	-	
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	
									1				
Socio-Economic Amenities		1							1				
Number of community halls to be developed / upgraded	-		-		-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-		-		-	-	-	-	- 1	-	-	-	
Number of clinics to be developed / upgraded	-		-		-	-	-	-	- 1	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-		-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-		-	-	-	-		-	- 1	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-		-		-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-		-		-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-		-	-	-	-	-	
									- 1				
Local Economic Development and Job Creation:									1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-		-	-	-	-	-	-	-	-	
other municipal programmes													

ergrivier

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

WC014 - Saldanha Bay

	Current	1
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	23293	Sites
Number of households living in informal settlements	1547	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	1
Number of households in formal areas with access to basic electricity	21467	Household
Number of households living in informal areas with access to basic electricity	1682	Household
Number of households in formal areas receiving water services	23730	Household
Number of households living in informal areas receiving water services	2102	Household
Number of households in formal areas receiving sewerage services	23583	Household
Number of households living in informal areas receiving sewerage services	1839	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	24358	1
Number of households living in informal areas with access to refuse removal	170	Household

WC014 - Saldanha Bay

Target for 2015/16 as per the SDBIP 2 N/A N/A N/A N/A N/A N/A	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation Remedial action
per the SDBIP 2 N/A N/A N/A N/A	output as per SDBIP	output 4	output as per SDBIP	output	output as per SDBIP	output	output		output	output for	2015/16 as per		
SDBIP 2 N / A N / A N / A N / A	as per SDBIP	4	as per SDBIP		as per SDBIP			output			as per		
N/A N/A N/A N/A							as per SDBIP		as per SDBIP	2015/16.			
N/A N/A N/A N/A	3		5	6	7		1	l			Annuai		
N/A N/A N/A N/A	3		5	6	,						D		
N/A N/A N/A N/A	-		3			8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-
N/A N/A N/A	:						9	10	11	12	15	14	
N/A N/A N/A												$\overline{}$	4
N/A N/A N/A	-												
N/A N/A	-	-	-	-	-		-	-	- 1	-	-	- 1	the SDBIP. No land procured in the 1st quarter.
N/A		-	-	-	-	-	-	-	-	-	-	- 1	the SDBIP. No land procured in the 1st quarter.
	-	-	-	-	-	-	-	-	-	-	-		the SDBIP. No land proclaimed in the 1st
N/A	-	-	-	-	-	-	-	-	-	-	-		KPI on the SDBIP.
	-	-	-	-	-	-	-	-	-	-	-	-	KPI on the SDBIP.
N/A	-	-	-	-	-	-	-	-	-	-	-	-	KPI on the SDBIP.
N/A	-	-	-	-	-	-	-	-	-	-	-	-	KPI on the SDBIP.
N/A	-	-	-	-	-	-	-	-	-	-	-	-	KPI on the SDBIP.
N/A	-	-				-	-	-	-	-	-		Discussed with relevant official. Currently not a
													KPI on the SDBIP.
N/A	-	-	-		-	-	-	-	-	-	-	-	Discussed with relevant official. Currently not a
													KPI on the SDBIP.
N/A	-	-	-	-	-	-	-	-	-	-	-	-	Discussed with relevant official. Currently not a
													KPI on the SDBIP.
						l							
N/A									-	-	-	-	Discussed with relevant official. No such KPI on
													his SDBIP.
N/A									-	-	-	-	Discussed with relevant official. No such KPI on
													his SDBIP.
2	-	-	-	-	-	-	-	-	-	-	-	-	the SDBIP at the end of the financial year. No
1	-	-	-	-	-	-	-	-	-	-	-	-	the SDBIP at the end of the financial year. No
10			-		-					-			the SDBIP at the end of the financial year. No
										-			Discussed with relevant official. No such KPI on
11/ /											_		his SDBIP.
N / A										-			his SDBIP.
N/A											-	-	III3 300ir .
N/A		15	-	-	-	-	-	-	-	15	-		Discussed with relevant official. Item is not a
													KPI on the SDBIP.
N/A		266	-	-	-	-	-	-	- 1	266	-		Discussed with relevant official. No such KPI on
													his SDBIP.
N/A		45			_					45		(45)	Discussed with relevant official. Item is not a
· ' ' ' '													KPI on the SDBIP.
N/A		266		-	-	-	-	-		266	-		Discussed with relevant official. No such KPI on
													his SDBIP.
										J			
N/A		266				-	-	-	-	266	-		Discussed with relevant official. No such KPI on
N / A													his SDBIP. Discussed with relevant official. No such KPI on
N/A					-		-			-			his SDBIP.
N/A													Discussed with relevant official. No such KPI on
, ^													his SDBIP.
	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A - N/A -	N/A	N/A N/A N/A N/A N/A N/A 10 N/A N/A N/A N/A N/A N/A N/A N/	N/A	N/A	N/A N/A N/A 10 N/A N/A N/A 10 N/A N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 16 N/A N/A 17 N/A N/A 18 N/A N/A 18 N/A N/A 19 N/A N/A 10 N/A N/A 10 N/A N/A 10 N/A N/A 11 N/A N/A 12 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A 15 N/A N/A N/A 15 N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A N	N/A N/A N/A N/A N/A N/A N/A N/A N	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A

WC014 - Saldanha Bay	WC0	14 - Sa	aldan	ha I	Bay
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WC014 - Saldanha Bay															
Electricity Number of additional households living in formal areas provided with electricity connections	-	N/A	-	13	-	-	-	-		-	-	13	-	(13) KP	PI not on SDBIP. Housing projects currently in
												-		Co Pa are	onstruction phase in Diazville, Middelpos and aternoster. The new electricity connections e still to be finalised. gh mast lights material purchased, but
Number of additional high mast lights installed	-	N/A	-	-	-	-	-	-	-	-			-	wa	aiting on delivery. Thus, no new installations is quarter.
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		N/A N/A	-	197	- -	:	-	:	- -	:	- - -	197	:	(197) KP - KP pu	I not on SDBIP. I not on SDBIP. Street lights material rchased, but waiting on delivery. Thus, no w installations this quarter.
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		N/A 9	-	·	3	:	2	:	4	1	- 9	-	:	- DI: cu foi	scussed with relevant official. No such KPI scussed with relevant ortical. No such KPI urrently on SDBIP. The outcome does however rm part of the municipality's capital projects
Number of parks / leisure facilities to be developed / upgraded		N/A			-	-	-	-	-	-	-	-	-	1s cu rei	hich are still in progress. None finalised in the st quarter. scussed with relevant official. No such KPI irrently on SDBIP. The KPI on SDBIP only fers to maintenance of parks, which is going througout the financial year when
Number of clinics to be developed / upgraded		N/A			-	-	-		-	-	-	-			ot a KPI on the SDBIP.
Number of pre-schools / early childhood development centres to be developed / upgraded developed		N/A			-	-	-	-	-	-	-	-	-	- No	ot a KPI on the SDBIP. Scussed with relevant official. No such KPI
Number of community swimming pools to be developed / upgraded		N/A			-		-		-		•	-	-	cu for wh	rrently on SDBIP. The outcome does however rm part of the municipality's capital projects hich are still in progress. None finalised in the t quarter.
Number of libraries to be developed / upgradeddeveloped		N/A N/A			-	-	-	-	-	-	-	-	-	- No	ot a KPI on the SDBIP.
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		N/A N/A			-		-	:			-	-	:	- cu rei on	ot a KPI on the SDBIP. Scusseo with revewant ornicial. No such KPI strently on SDBIP. The KPI on SDBIP only fers to maintenance of cemeteries, which is ngoing througout the financial year when scessary.
Number of abbattoirs to be developed / upgraded		N/A			-	-	-	-	-	-	- 1	-	-	ab	urrently not a KPI on the SDBIP. There are 4 blattoirs currently in process with upgrades, at none were completed in the 1st quarter.
Number of markets to be developed / upgraded	-	N/A N/A			-	-	-	-	-	-	-	-	-		ot a KPI on the SDBIP.
Number of fire safety and emergency facilities to be developed / upgraded		N/A			-	-	-	-		-	-	-	-	- No	ot a KPI on the SDBIP.
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	376	35	68	160	-	90	-	91	-	376	68	-	(68)	

WC015 - Swartland

Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 7336 Number of households living in informal areas with access to basic electricity 7336 Number of households in formal areas receiving water services 10913 Number of households living in informal areas receiving water services 1333 Number of households in formal areas receiving sewerage services 10104 Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 10602 Number of households in formal areas with kerb-side refuse removal services (once a week)			
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service 81986 Siles Sumber of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity 9594 Households Number of households living in informal areas with access to basic electricity 7336 Households Number of households living in informal areas receiving water services 10913 Household Number of households living in informal areas receiving water services 11313 Households Number of households living in informal areas receiving sewerage services 110104 Household Number of households living in informal areas receiving sewerage services 110104 Households Number of households living in informal areas receiving sewerage services 110104 Households Number of households living in informal areas receiving sewerage services 110104 Households Number of households living in informal areas with kerb-side refuse removal services (once a week)		Current	
removal service and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 7336 Households Number of households living in informal areas with access to basic electricity 7336 Households Number of households living in informal areas with access to basic electricity 7336 Households Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)		status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas weeking sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 7336 Number of households living in informal areas with access to basic electricity 7336 Number of households in formal areas receiving water services 10913 Number of households living in informal areas receiving water services 11314 Number of households in formal areas receiving sewerage services 110104 Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 10602	removal service and solid waste removal service	19086	Sites
development Number of households in formal areas with access to basic electricity 9594 Household. Number of households living in informal areas with access to basic electricity 7336 Household. Number of households living in informal areas receiving water services 10913 Household. Number of households living in informal areas receiving water services 110104 Household. Number of households living in informal areas receiving sewerage services 10104 Household. Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 10602	Number of households living in informal settlements	8173	Households
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 7336 Households Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 1002 Household:	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households in formal areas with kerb-side refuse removal services (once a week)	development		
Number of households in formal areas receiving water services 10913 Number of households living in informal areas receiving water services 10913 Households 10913 Households 10914 Households 10916 Number of households living in informal areas receiving sewerage services 10104 Households 10916 Households	Number of households in formal areas with access to basic electricity	9594	Households
Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 1002	Number of households living in informal areas with access to basic electricity	7336	Households
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 10602 Household:	Number of households in formal areas receiving water services	10913	Households
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 10602 Households	Number of households living in informal areas receiving water services	8173	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) 10602	Number of households in formal areas receiving sewerage services	10104	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) 10602	Number of households living in informal areas receiving sewerage services	7866	Households
10602	Number of households in formal areas with kerb side refuse removal consists (once a week)		Households
Number of households living in informal areas with access to refuse removal Households	Number of flouseficius in formal aleas with kerb-side refuse removal services (office a week)	10602	
	Number of households living in informal areas with access to refuse removal	8111	Households

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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		• •	
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
RTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-		-		-		-	-			-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-			-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements			-				-				-	-	-	-		
lumber of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading			_				_		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	_								_		-			_		
Number of informal settlements targeted for formalisation (services provided): Relocated											_					
Number of households living in informal backyard rental agreement											-					
Number of Title deeds transferred to eligible beneficiaries			-		-				-		_		-			
fulliber of Title deeds transferred to engible beneficiallies	-		-	-	-	-	-	-	-	-						
s and storm water:																
(Ms of new paved roads to be built	84										_					
KMs of new gravelled roads to be built	-	_									-			_		
KMs of roads resurfaced/rehabilitated/resealed	220	204								_	9			(8)		
KMs of storm water drainage installed in addition to current ones		204	°	°	-				-		-		-	- (0)		
Nivis of Storiii water dramage installed in addition to current ones			-		-		-		-					-		
sport:																
KMs of new pedestrian walkways to be constructed				_		_								_		
•			-		-		-		-	-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed	ī.,	-	1	1	-	-	-	-	-	-	11	11	-	-		
Number of new bus/taxi stops to be constructed	11	-	11	11	-	-	-	-	-	-	11	"	-	(11)		
ess to Services:																
nter .																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-		-		
radius																
Number of additional households to be provided with water connections	-	-	-	45	-	-	-	-	-	-	-	45	-	(45)		
vorage.																
<u>verage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														_		
umber of additional samitation service points (tollets) to be installed for informal settlement dwellers	-				-						-			-		
lumber of additional households to be provided with sewer connections	_				_	_	_	_	_	_	-	-		_		
d Waste Management			1													
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-			-		
lumber of waste minimisation projects initiated/ upgraded	_								_		-			_		
lumber of households living in informal areas with solid waste removal service	_								_		-			_		
Tamber of Households with 8 in informal areas with solid waste removal service														- 1		

	Swar	

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Electricity															ı
Number of additional households living in formal areas provided with electricity connections	-	-	-	19	-	-	-	-	-	-	-	19	-	(19)	ı
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
											l				ı
Socio-Economic Amenities											l				ı
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
Number of parks / leisure facilities to be developed / upgraded	20	-	5	5	-	-	-	-	-	-	5	5	-	(5)	ı
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
															ı
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-		-		-		-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	1	-	-	-	-	-		-	1	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
Number of cemetries to be developed / upgraded	1	-	-	-	-	-	-	-		-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı
											l				ı
Local Economic Development and Job Creation:											ł				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	124	-	-	-	-	-	-	-	124	-	(124)	
other municipal programmes															
			1		1			1							

DC1 - West Coast

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC1 - West Coast
OUARTERLY PERFORMANCE REPORTS - 2015/16

MATHEM CONTINUES *** *** *** *** *** *** *** *** *** *	Remedial action
Author of hoctars of lund procured and suitable for Generificitis development Number of hoctars of lund procured and suitable for Seministic development Number of hoctars of lund procured and suitable for Seministic development Number of hoctars of lund procured and suitable for Seministic development Number of development and procured and suitable for Seministic development Number of development partial seministic particles and the seministic par	
Number of hocares of bind grouper and suitable for Generalized Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the programment and suitable for Services of the Services of t	
Number of hectares of land procured and suitable for Enventhed development Number of hectares of land proclaimed (recomble stablement completed) Number of development of land proclaimed (recomble statement) Number of development statements targeted for upgrading Number of developments targeted for upgrading Number of informal estimenents targeted for formalisation formal information (service provided). Relocated Number of informal estimenents targeted for formalisation for the service provided). Relocated Number of informal estimenents targeted for formalisation for the service provided). Relocated Number of informal estimenents targeted for formalisation for the service transpect for the service transpect for the service transpect for the service transpect for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service transpect formalisation for the service formalisation formalisatio	
Number of hexames of land procured and suitable for flowardied development Number of deciding units developed per hexame Number of additional households to be provided with accertance of units and the second per hexame Number of additional households to be provided with accertance of units and the second per hexame Number of additional households to be provided with accertance of units and the second per hexame Number of additional households to be provided with accertance of units and the second per hexame Number of additional households to be provided with accertance of units and the second per hexame deciding units and the second per hexame deciding units and the second per hexame deciding units and the second per hexame deciding units and the second per hexame deciding units and the second per hexame deciding units and the second per hexame deciding units and the second per hexam	
Number of heatenes of land proclaimed (townships establishment completed)	
Number of dwelling units developege pre-fectare	
Per centage density reduction in total informal settlements proceed informal settlements tageted for upgrading Number of informal settlements tageted for upgrading Number of informal settlements tageted for upgrading Number of informal settlements tageted for upgrading Number of informal settlements tageted for upgrading Number of informal settlements tageted for formalisation flexives provided; Pielocated Number of informal settlements tageted for formalisation flexives provided; Pielocated Number of informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlements tageted for informal settlement dwellers	
Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for formalisation (severes provided). In Stu Number of Informal settlements targeted for formalisation (severes provided). In Stu Number of Informal settlements targeted for formalisation (severes provided). In Stu Number of Informal settlements targeted for formalisation (severes provided). In Stu Number of Informalisation severes provided (Relocated Number of Informalisation severes provided). In Stu Number of Informalisation severes provided (Relocated Number of Informalisation severes provided). In Stu Number of Informalisation severes provided (Relocated). In Stu Number of Informalisation severes provided). In Stu Number of Informalisation severes provided (Relocated). In Stu Number of Informalisation severes provided). In Stu Number of Informalisation severes points to be installed for informal settlement dwellers within a 200m radius. Number of additional broughout situation service points to be installed for informal settlement dwellers. Number of additional broughout so the provided with access to weekly refuse removal.	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of now but services provided with sever connections **Comparison** **Comparison** **Comparison	
Number of informal settlements upgraded (services provided): In Stu Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of households living in informal backyard rental agreement Number of the dest stransferred to eligible beneficiaries and and storm water: KAS of new pawed roads to be built KAS of new pawed roads to be built KAS of new pawed roads to be built KAS of near resurface/frehabilitated/resealed KAS of start water derivange installed in addition to current ones MAS of new pedestrian walloways to be constructed Number of new bus terminals or bac constructed Number of new bus terminals or bac constructed Number of new bus terminals or bac constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries uses and storm water: Number of Title deeds transferred to eligible beneficiaries uses and storm water: Number of more business of the built Note of new gravelled roads to be built Note of new provided roads to be built Note of new provided roads to be built Note of new provided roads to be constructed Note of constructed Number of new busit reminals or taxi ranks to be constructed Set Services: Restart Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections Number of additional service points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal	
Number of households living in informal backyour drental agreement Number of Title desict stransferred to eligible beneficiaries Idd and storm water: KMs of new pared trads to be built KMs of new pared trads to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals to taxi ranks to be constructed Seas to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius. Number of additional households to be provided with water connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households be provided with access to weekly refuse removal	
Number of rew bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional bouseholds to be provided with access to weekly refuse removal	
Ms of new paved roads to be built Ms of new gravelled roads to be built Ms of new pedestriain wallways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitations service points (toliets) to be installed for informal settlement dwellers Number of additional sanitations service points (toliets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections	
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads regarded/rehabilitated/resealed LMs of storm water drainage installed in addition to current ones LMs of storm water drainage installed in addition to current ones LMs of storm water drainage installed in addition to current ones LMs of new pedestrian walkways to be constructed LMs of new pedestrian walkways to be constructed LMs of new podestrian walkways to be constructed LMs of new bus terminals or taxi ranks to be constructed LMs of new podestrian walkways to be constructed LMs of new podes	
Kisk of new gravelled roads to be built (Ms of roads resurfaced/rehabilitated/resealed (Ms of roads resurfaced/resealed	
Kisk of new gravelled roads to be built (Ms of roads resurfaced/rehabilitated/resealed (Ms of roads resurfaced/resealed	
KMS of roads resurfaced/rehabilitated/resealed KMS of storm water drainage installed in addition to current ones nsport: KMS of new pedestrian walkways to be constructed Number of new bus terminate or taxi ranks to be constructed Number of new bus terminate or taxi ranks to be constructed Number of new bus, faxi ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with access to weekly refuse removal	
KMS of new pedestrian walkways to be constructed KMS of new pedestrian walkways to be constructed KMS of new pedestrian walkways to be constructed Number of new bus fraxinals to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with seems connections Number of additional households provided with access to weekly refuse removal	
Ministry of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/paxi stops to be constructed Cost to Services: Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Everage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with access to weekly refuse removal	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with access to weekly refuse removal	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with access to weekly refuse removal	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/has stops to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with sewer connections Number of additional households provided with sewer connections Number of additional households provided with access to weekly refuse removal	
Number of new bus/taxi stops to be constructed cess to Services: Valter Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with sewer connections Number of additional households provided with access to weekly refuse removal	
Less to Services: Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Olid Waste Management Number of additional households provided with access to weekly refuse removal	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households to be provided with sewer connections Number of additional households provided with access to weekly refuse removal	
radius Number of additional households to be provided with water connections **Comparison of Additional Pouseholds to be provided with water connections **Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers **Number of additional households to be provided with sewer connections **Olid Waste Management** **Number of additional households provided with access to weekly refuse removal **Output Description of Additional Households provided with access to weekly refuse removal	
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	
Number of additional households to be provided with sewer connections Output	
Number of additional households provided with access to weekly refuse removal	
Number of additional households provided with access to weekly refuse removal	
Number of additional households provided with access to weekly refuse removal	
Number of waste minimisation projects initiated/ upgraded	
Number of households living in informal areas with solid waste removal service	

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DC1 - West Coast														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-		-	-	-	- [-	-	-		
Number of additional high mast lights installed	-		-	-	100	-		-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	100	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-		-	-	-	-	-	-	-		
i							1		I					
Socio-Economic Amenities									1					
Number of community halls to be developed / upgraded	-		-	-	100	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	100	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	100	-		-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	100	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	100	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded												_		
Number of libraries to be developed / upgradeddeveloped	_		_			_		_	-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-			-		-	-					
Number of cemetries to be developed / upgraded	-		-	-		-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-		-	-		-		-	- 1	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	- 1	-	- 1	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-		
							1		1					
Local Economic Development and Job Creation:									ł					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-		-		-	- 1		-	-		
other municipal programmes														
													1	

WC022 - Witzenberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC022 - Witzenberg

ARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
													Annuai			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-	-	_		-			
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-	-	_		-			
	-		-		-	-	-	-	-	-	- 1		-			
Number of dwelling units developed per hectare			-		-	-	-	-	-	-	- 1		-			
Per centage density reduction in total informal settlements			-		-	-	-		-		-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-		-		- 1		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	-	-	-	-	- 1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ls and storm water:																
KMs of new paved roads to be built	-				_	-	_		_				_	-		
KMs of new gravelled roads to be built	-				_		_	_	_		-		_	_		
KMs of roads resurfaced/rehabilitated/resealed	_				_	_	_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones						_	_	_			- 1		_	_		
National States and analysis in States and addition to current ones																
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-		-	-	-	-	-	-		-	-		
and the second s																
ess to Services:					1											
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	- 1		-	-		
radius Number of additional households to be provided with water connections	_										_					
Number of additional nodsenoids to be provided with Water Connections	-							-		-	1			- 1		
werage_					1											
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	- 1	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
id Wests Management																
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-	-			-		-	-		
Number of waste minimisation projects initiated/ upgraded					-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-			-	-	-		

WC022	- Witze	enberg
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WC022 - Witzenberg														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-		-	-		-		-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-		-		-	-	-	-	-		
Number of additional street lights installed	-		-	-		-		-	-	-	-	-		
									l					
Socio-Economic Amenities		-				1	-		ł					
Number of community halls to be developed / upgraded	-		-	-		-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-		-		-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded			-	-		-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-		-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped		1	-	-		-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-		-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-		-	-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-		-		-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-		-		-	-	-	-	-		
									-					
Local Economic Development and Job Creation:									I					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			-	-	-	-	-	-	-	-	-	-		
other municipal programmes														
									- 1					

WC023 - Drakenstein

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

WC023 - Drakenstein

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per									
					-								Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
RTERLY OUTPUTS																
al Development and the Built Environment:																
lumber of hectares of land procured and suitable for Greenfields development	-			-	-	-		-	-	-	-		-	-		
lumber of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-	-		-	-	-	-		
Number of dwelling units developed per hectare			_	-	_	-	_	-	_		-	-	_	-		
Per centage density reduction in total informal settlements	-			_	_	_		_		_	-			_		
Number of informal settlements targeted for upgrading	_						-				-			_		
Number of households living in informal settlements targeted for upgrading			_				_				-			_		
Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated											_					
Number of households living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries			-		-		-		-		_		-			
valider of fittle deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-				-		
s and storm water:																
(Ms of new paved roads to be built											_					
KMs of new gravelled roads to be built									-		_					
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-							
	-				-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
sport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ss to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	_	-	_	-	_	-	-		_		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>verage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
lumber of additional households to be provided with sewer connections											-					
amber of additional households to be provided with sewer confidencions														-		
d Waste Management																
lumber of additional households provided with access to weekly refuse removal	-				-		_		_		_			_		
Jumber of waste minimisation projects initiated/ upgraded											_					
Number of households living in informal areas with solid waste removal service											_					I
amber of nodsendus living in mornia areas with sollu Waste Femoval Service																

WC023 - Drakenstein	NCC)23 -	Dra	kenste	in
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WC023 - Drakenstein													
Electricity													
Number of additional households living in formal areas provided with electricity connections	-		-	-		-	-	-	-	-	-	-	
Number of additional high mast lights installed	-		-	-		-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-		-	-		-	- 1	-	-	-	-	-	
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	
									l				
Socio-Economic Amenities		1							ł				
Number of community halls to be developed / upgraded			-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	- 1	-	-	-	
Number of clinics to be developed / upgraded			-	-		-		-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-		-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded			-	-		-	-	-	- 1	-	-	-	
Number of libraries to be developed / upgradeddeveloped			-	-		-		-	- 1	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded			-	-		-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	-		-	-		-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-		-	-		-		-	-	-	-	-	
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	- 1	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	
									ł				
Local Economic Development and Job Creation:									I				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-		-	- 1	-	-	-	-	-	
other municipal programmes													

WC024 - Stellenbosch

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	15000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	23098	Households
		Households
Number of households living in informal areas with access to basic electricity	3883	
Number of households in formal areas receiving water services	24661	Households
Number of households living in informal areas receiving water services	7952	Households
Number of households in formal areas receiving sewerage services	24661	Households
Number of households living in informal areas receiving sewerage services	7952	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flousefloids in formal areas with kerb-side refluse refluval services (office a week)	24661	
Number of households living in informal areas with access to refuse removal	14163	Households

UARTERLY PERFORMANCE REPORTS - 2015/16
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Programme / Subprogramme / Performance Measures	Backlog as at								4th Quarter					Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP	l	as per SDBIP		as per SDBIP		as per SDBIP	İ	as per SDBIP	2015/16.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	Danast	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS								<u> </u>								
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	200	10	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-		-		-	-		-		
Number of hectares of land proclaimed (township establishment completed)	4	-	-		-		-		-		-	-		-		
Number of dwelling units developed per hectare	20 000	160	-		-		-		_		-		-	-		
Per centage density reduction in total informal settlements	100	20	-		-		-		-		-	-		-		
Number of informal settlements targeted for upgrading	15	5	-	-	-	-	-	-	-	-	Invalid Input		-	-		
Number of households living in informal settlements targeted for upgrading	15 000	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	12	3	-		-	-	-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	1	-		-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	10 000	-	-		-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	2 100	400		216	-	-	-	-	-		-	216	-	(216)		
ads and storm water:																
ads and storm water:				l						ŀ						
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		10000	o o								-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		

WC024 - Stellenbosch
Transport:
KMs of new nedestr

Transport:	1	1				1				1			1	1
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		4.00								- - -	- - -	-	-	
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections		50		-			- -	-	- 1	-	-	-	-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		80		-	-	-	-	-		-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	:			-		•		-	-	- - -	- - -	-	-	
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		200 757 38		: : :		· ·	- - - - -	- - - -	: : :	- - -	-		-	
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of re-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgradedd Number of libraries to be developed / upgradeddeveloped	4	1			- - - -			-		-			- - - - -	
Number of museums / theatres and art galleries to be developed / upgraded Number of cenetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	2	2		-			-	- - - -	-	- - - -	- - - -	-	-	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	•	376 35	5 10							35	10	-	(10)	

WC025 - Breede Valley

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC025 - Breede Valley

Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual			4th Quarter	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2015/16	2015/16 as per the SDBIP	Planned output as per SDBIP	output	output as per SDBIP	output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per			
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
INTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-		_	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries			-	-						-	-		-			
ds and storm water:																
KMs of new paved roads to be built									_		_		-	_		
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed				_						_	_			_		
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:																
'ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-		-				-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded					-	-	-	-		-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-			
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed											-	:				
cio-Economic Amenities Number of community halls to be developed / upgraded									-		-			_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-			-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-					-	-		-	-		:	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												.				
Number of abbattoirs to be developed / apgraded	-				-						-	-				
Number of markets to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

WC026 - Langeberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	1564	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	12833	Household
Number of households living in informal areas with access to basic electricity	200	Household
Number of households in formal areas receiving water services	12833	Household
Number of households living in informal areas receiving water services	442	Household
Number of households in formal areas receiving sewerage services	12833	Household
Number of households living in informal areas receiving sewerage services	442	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	12833	
Number of households living in informal areas with access to refuse removal	1564	Household

WC026 - Langeberg

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter			4th Quarter		Summary of			Variation	Reason(s) for variation Remedial action
	beginning of 2015/16	2015/16 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2015/16		
	2015/16	SDBIP	as per SDBIP	Output	as per SDBIP		as per								
		555	us per soon		us per spon	2015/10.	Annual								
											[3+5+7+9]	[4+6+8+10]	Danast	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-				-	-	-		-		-		-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-	-	-				-		-	-	
Number of mectares of fand proclaimed (township establishment completed) Number of dwelling units developed per hectare	-										-			-	
Per centage density reduction in total informal settlements	-					-					-			-	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-				-	-	-		-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries		50	50	119							50	119		(119)	
		- 30		119							30			(113)	
Roads and storm water:	1														
KMs of new paved roads to be built	0.00				0.00		0.00		0.00		-	-	-	-	
KMs of new gravelled roads to be built	0.00		0.00		9.10						9	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	0.00		12.90	0.00								-	-	-	
KMs of storm water drainage installed in addition to current ones	0.00				0.00	0.00	0.00	0.00	0.00	0.00	-	'	-	-	
Transport:															
KMs of new pedestrian walkways to be constructed		4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4				
Number of new bus terminals or taxi ranks to be constructed		4.00	0.00	0.00										-	
Number of new bus/taxi stops to be constructed	_			0.00										-	
												İ			
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-		-	-			-	
radius															
Number of additional households to be provided with water connections	-				-	-	-		-	-	-		-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-		-	-	-	-	-	
Number of additional households to be provided with sewer connections											-			-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	200	200	1,564	-	-	-				200	Invalid Input	-	Invalid Input	
Number of nouserolus living in informal areas with solid waste removal service	-	200	200	1,304							100	I myana mpat		IIIvaliu IIIput	
Electricity	1														
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-	
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	16	-	- (4.5)	
Number of additional street lights installed				16	-	-	-	-	-	-	-	16	-	(16)	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded					-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	9	-	-	3	-	2	-	4	-	9	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	-	1 -	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed												1		-	
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded												1		-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-				
Local Economic Development and Job Creation:												1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		376	35	10	160	-	90	-	91	-	376	10	-	(10)	
other manicipal programmes												1			
	1	l	1		1	1	1		1		l		1		

DC2 - Cape Winelands

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC2 - Cape Winelands

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
		30011	as per sooir		as per soor		as per subir		as per subir		as per subir	2013/10.	Annual			
			3	4							[3+5+7+9]	[4+6+8+10]	D	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			_		_		_	-	_	-			_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements												-		-		
Number of informal settlements targeted for upgrading	-										-	-		-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-		-	-	-		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-			-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built											_		_			
KMs of new gravelled roads to be built		9			9						9			-		
KMs of roads resurfaced/rehabilitated/resealed	-	59	13	-	38	-	8	-	-	-	59	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
insport:																
KMs of new pedestrian walkways to be constructed		4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4	_				
Number of new bus terminals or taxi ranks to be constructed	-	4.00	0.00	0.00							-	-		-		
Number of new bus/taxi stops to be constructed	-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-		
cess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_										-			-		
olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-			-		
Number of households living in informal areas with solid waste removal service	-						-	-	-	-	-	-	-	-		
										ĺ						
lectricity Number of additional households living in formal areas provided with electricity connections	_							_		_	_			_		
Number of additional high mast lights installed	-							-		-	-	-		-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	9	-	-	3	-	2	-	4	-	9		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded					-				-		-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-			-		
														-		
ocal Economic Development and Job Creation:		25-									376	10		(4.0)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		376	35	10	160		90	-	91		376	10	-	(10)		

WC031 - Theewaterskloof

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

WC031 - Theewaterskloof

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
								-	-		[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_							_	_				
Number of hectares of land procured and suitable for Brownfield development											-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading					-						-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-	-		-		
Number of households living in informal backyard rental agreement											-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:										İ						
KMs of new paved roads to be built	-				-	-	-		-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	•				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-										-	-		-		
nsport:										1						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-		-		
ess to Services:																
<u>Pater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-	-	-	-	-	-					
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-		-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
														-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
Name of the decision at thing in minorina areas with some water constant service																
lectricity											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-	-		-		
Number of additional households provided with access to Free Basic Electricity					-	-	-	-		-	-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded												-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-		-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of cemetries to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation:																
					_						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																

WC032 - Overstrand

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements development Number of households informal areas with access to basic electricity 26 476 Number of households living in informal areas with access to basic electricity 31144 Household Number of households living in informal areas with access to basic electricity 32 544 Household Number of households living in informal areas receiving water services 31 144 Household Number of households living in informal areas receiving sewerage services 31 1719 Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week)		Current status	
Number of households living in informal settlements Active of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services 32544 Household Number of households living in informal areas receiving water services 33144 Household Number of households living in informal areas receiving severage services Number of households informal areas receiving sewerage services Number of households informal areas receiving sewerage services Number of households informal areas receiving sewerage services Number of households informal areas with kerb-side refuse removal services (once a week) 33224	Number of sites currently serviced with electricity, water (house connection), sewerage		1
Number of hectares of land already acquired and suitable for human settlements development households in formal areas with access to basic electricity 26 476 Household Number of households living in informal areas with access to basic electricity 3144 Household Number of households in formal areas receiving water services 32544 Household Number of households living in informal areas receiving water services 3144 Household Number of households living in informal areas receiving sewerage services 31719 Household Number of households living in informal areas receiving sewerage services 3144 Household Number of households living in informal areas receiving sewerage services 3144 Household Number of households living in informal areas receiving sewerage services 3144 Household Number of households living in informal areas with kerb-side refuse removal services (once a week) 33224	removal service and solid waste removal service	32 251	Sites
development Number of households in formal areas with access to basic electricity 26 476 Number of households living in informal areas with access to basic electricity 3144 Household Number of households in formal areas receiving water services 32 544 Number of households living in informal areas receiving water services 33 144 Number of households living in informal areas receiving sewerage services 33 144 Household Household Household Households living in informal areas receiving sewerage services 33 144 Household Household Household Number of households in formal areas with kerb-side refuse removal services (once a week) 33 224	Number of households living in informal settlements	3 144	Household
Number of households living in informal areas with access to basic electricity 3.144 Household Number of households in formal areas receiving water services 3.2544 Household Number of households living in informal areas receiving water services 3.3144 Household Number of households living in informal areas receiving sewerage services 3.3179 Household Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 3.3224			hectares
Number of households in formal areas receiving water services 32 544 Number of households living in informal areas receiving water services 33 144 Household Number of households in formal areas receiving sewerage services 33 1719 Number of households living in informal areas receiving sewerage services 33 144 Household Household Household Household Household Number of households in formal areas with kerb-side refuse removal services (once a week) 33 224	Number of households in formal areas with access to basic electricity	26 476	Household
Number of households living in informal areas receiving water services 3 144 Household Number of households in formal areas receiving sewerage services 3 3 149 Household Number of households living in informal areas receiving sewerage services 3 144 Household Number of households in formal areas with kerb-side refuse removal services (once a week) 3 3 224	Number of households living in informal areas with access to basic electricity	3 144	Household
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 33 224	Number of households in formal areas receiving water services	32 544	Household
Number of households living in informal areas receiving sewerage services 3 144 Household Number of households in formal areas with kerb-side refuse removal services (once a week) 3 3 224	Number of households living in informal areas receiving water services	3 144	Household
Number of households in formal areas with kerb-side refuse removal services (once a week) 33 224	Number of households in formal areas receiving sewerage services	31 719	Household
Number of households in formal areas with kerb-side refuse removal services (once a week) 33 224	Number of households living in informal areas receiving sewerage services	3 144	Household
33 224	Number of heart helds to formal account to the heart of the second control of the second		Household
Number of households living in informal areas with access to refuse removal 3 144 Household	number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	33 224	
	Number of households living in informal areas with access to refuse removal	3 144	Household

WC032 - Overstrand

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	_	-	_	-	_	-	_					have no records/stats on the rental agreements	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	18	-	-	-	-	-	-	18	-	18	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		206	-	-	-	-		-	206		206		-	-		
Number of informal settlements targeted for upgrading		1			-				1		1			-		
Number of households living in informal settlements targeted for upgrading	-	210	-	-	-	-	-	-	210	-	210	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	5 051										-					
Number of Title deeds transferred to eligible beneficiaries					-				-		-					
is and storm water:																
Ms of new paved roads to be built	2					_	1	_	1	_	2	_				
KMs of new gravelled roads to be built					-									-		
KMs of roads resurfaced/rehabilitated/resealed	-	100 000	5 000	5 107	15 000	-	65 000	-	15 000	-	100 000	5 107	-	(5 107)	m2 of roads resealed, not kilometers	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
port:																
KMs of new pedestrian walkways to be constructed											_					
Number of new bus terminals or taxi ranks to be constructed	_			-	-				-		-	-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
s to Services:																
<u>ter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-		-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-		-	-	-	-	-		
verage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections											-			-		
id Waste Management Number of additional households provided with access to weekly refuse removal					-						_					
Number of waste minimisation projects initiated/ upgraded	_	2	2	2					-		2	2		(2)		
Number of households living in informal areas with solid waste removal service	-	3 152			-	-	-	-	3 152	-	3 152	-	-	- '		
and the second s								İ								
<u>ttricity</u> Number of additional households living in formal areas provided with electricity connections	6 260	442		21		-			442		442	21		(21)		
														, ,	No planned projects for this quarter.	
															Connections done on request by customers.	None
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-		-		-	-		
lumber of additional street lights installed		77							77		77					
io-Economic Amenities		2									,				No funding in 2015/16 to address plan pode	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	_ 1	2			1				1		2			-	No funding in 2015/16 to address play parks	
Number of parks / leisure facilities to be developed / upgraded	5	4	2	2	2	-	-	-	-	-	4	2	-	(2)		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	1	1		-					1	1		(1)		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	1	2	1	1	1	-	1	-	-	-	3	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-		-		-				-	-		
Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded	-				-	-	-				-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1			1	-	-	-	-	-	1	-		-		
Economic Development and Job Creation:																
umber of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	396	120		100	-	90	-	86	-	396	-	-	-		
her municipal programmes																

WC033 - Cape Agulhas

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	8875	Sites
Number of households living in informal settlements	708	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	8167	Households
Number of households living in informal areas with access to basic electricity	708	Households
Number of households in formal areas receiving water services	8167	Households
Number of households living in informal areas receiving water services	708	Households
Number of households in formal areas receiving sewerage services	8167	Households
Number of households living in informal areas receiving sewerage services	708	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseficius in formal areas with kerb-side refuse removal services (office a week)	8167	
Number of households living in informal areas with access to refuse removal	708	Households

WC033 - Cape Agulhas
OUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per Annual			
											[3+5+7+9]	[4+6+8+10] 12	D	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	5	_								_					No indicator on SDBIP	Planning in process
Number of hectares of land procured and suitable for Brownfield development	-				-				-		-					NA
Number of hectares of land proclaimed (township establishment completed)	-	-			-	-			-		-	-	-	-	Struisbaai and Bredasdorp in previous year 15	Houses built
Number of dwelling units developed per hectare	25	-	-	2	-	-	-	-	-	-	-	2	-	(2)	No indicator on SDBIP - A total of 40 houses	None required
Per centage density reduction in total informal settlements	50	-	-	50	-	-	-	-	-	-	-	50	-	(50)		None required
Number of informal settlements targeted for upgrading	1		-	-	-	-	-		1	-	1	-	-	-	Services upgrade in Napier	Planning stage
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ	568		-	-	-	-	-		٠.				-		No indicator on SDBIP - Oukamp (Struisbaai and Services upgrade in Napier	Planning stage Planning stage
Number of informal settlements apgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	2								1						No indicator on SDBIP - Oukamp (Struisbaai and	
Number of households living in informal backyard rental agreement	574															None required
Number of Title deeds transferred to eligible beneficiaries	394			67	, _						-	67				None required
oads and storm water:																
											1					
KMs of new paved roads to be built	-	2	-	-	-	-	-		-	1	-		-			None required.
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		1	-	-	-	-		-	-	-	-		-			None required. None required.
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		4														None required.
KWIS OF SCOTTI WATER CHARITAGE HISTARIEC III ACCITION TO CONTENT ONES			-		-										Weasured on our SDBW in terms of spending	None required.
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-				No provision	None required
Number of new bus/taxi stops to be constructed	_										-	-				None required
· · · · · · · · · · · · · · · · · · ·																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				_						-	5		(5)	No specific target on SDBIP - measured as	None required
radius															part of capital programme which requires No specific target on SDBIP - measured as	
Number of additional households to be provided with water connections	-	-	-	49	-	-	-	-	-	-	-	49	-	(49)	No specific target on SDBIP - measured as	None required
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	15	-	-	5	-	-	-	-	-	-	-	5	-	(5)	No specific target on SDBIP - measured as	None required
Number of additional households to be provided with sewer connections				46								46		(40)	nart of capital programme. Tans placed with No provision made for additional	SDBIP target to be amended with SDBI
Number of additional nouseholds to be provided with sewer connections	-			40	•	-		-		-			-	(46)	No provision made for additional	SDBIP target to be amended with SDBIF
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	62	<u>.</u> -	-	-	-	-	-	-	62	-	(62)		SDBIP target to be amended with SDBI
															made for additional households. Annual	amendments
															target = 8813. Previous years actual = 9502.	
															First quarters actual = 8875	
Number of waste minimisation projects initiated/upgraded	_	2				_					-				Containers and fence refuse site	Projects in planning stage
Number of households living in informal areas with solid waste removal service	_			708	-						-	708				None required
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	182	46	17	46	-	46	-	46	-	182	17	-	(17)	No Backlog - provision made for new	
															development. Annual target = 8349 -	
															previous actual. Measured quarterly and averaged. (8349-8167 = 182/4)	None required
Number of additional high mast lights installed	_				_						-				averageu. (8349-8107 = 182/4)	None required
Number of additional households provided with access to Free Basic Electricity		55	14	55	14		14		14		55	55		(55)	No Backlog - Annual target = 3484 - previous	
															actual - Measured quarterly and averaged	
															(3484-3429 = 55/4)	None required
Number of additional street lights installed	-	-	-	50	-	-	-	-	-	-	-	50	-	(50)		
															Not on SDBIP - measured as part of Capital	None required
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1					1				1				No backlogs - only project is replacing of	None required
Number of sports fields and stadia to be developed / upgraded	2	1	-	-					1		1					None required
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
																None required
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		None required
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-	No provision	None required
Number of community swimming pools to be developed / upgraded																None required
Number of libraries to be developed / upgradeddeveloped		1	-				-		1		1			-	No backlogs - only project is stairs at	
· · · · · · · · · · · · · · · · · · ·																None required

C033 - Cape Agulhas															
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-		-	-		No provision	None required
Number of cemetries to be developed / upgraded	-	1			-	-	1	-	-	_ 1	-	-	-	Construction of ablution facility at Napier	
														Cemetery	None required
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-	No provision	None required
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-			-		No provision	None required
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	-			-	-	No provision	None required
											-				
ocal Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	50	-	27	· -	-	-	-	50	- 50	27	-	(2)	7)	
other municipal programmes														Measured on our SDBIP at year end	None required
				1				1			1				

WC034 - Swellendam

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	6160	Sites
Number of households living in informal settlements	643	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		l
Number of households in formal areas with access to basic electricity	5869	Households
Number of households living in informal areas with access to basic electricity	491	Households
Number of households in formal areas receiving water services	6160	Households
Number of households living in informal areas receiving water services	643	Households
Number of households in formal areas receiving sewerage services	5754	Households
Number of households living in informal areas receiving sewerage services	643	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerp-side refuse removal services (once a week)	5812	
Number of households living in informal areas with access to refuse removal	643	Households

WC034 - Swellendam

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		
	1	JUDIF	אומענ ושק נט		אומענ ושק נט		אומעני ואן ניי		אומעני ואן ניי		אומענ ושק נט	2013/10.	Annual		
								-			[3+5+7+9]	[4+6+8+10]	Beend	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:										1					
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-	
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements														-	
Number of informal settlements targeted for upgrading			-	-							-		-	-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-	-	-	-	
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-				-			-	-	
												1		-	
Roads and storm water:	1														
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-					-				-	-		-	-	
Transport:	1														
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed											-				
Number of new bus/taxi stops to be constructed	-			-							-	-		-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-		-		-	-		-	-	
radius Number of additional households to be provided with water connections															
Number of additional nouseholds to be provided with water connections	-				-	-	-	-		-	-		-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-	
Number of additional households to be provided with sewer connections	-										-	-		-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded															
Number of households living in informal areas with solid waste removal service											-			-	
• • • • • • • • • • • • • • • • • • • •												l			
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-	-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												:		-	
Number of additional street lights installed											[]	.		-	
• • • • • • • • • • • • • • • • •												1			
Socio-Economic Amenities]	1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded												:		-	
Number of clinics to be developed / upgraded											- 1				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-	-	-	-	-	-	
Number of annual in the state of the state o												1			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:		-	
Number of illoraries to be developed / upgradeddeveloped / upgraded Number of museums / theatres and art galleries to be developed / upgraded											_			-	
Number of cemetries to be developed / upgraded	-				-						-	-		-	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	*	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-	
other municipal programmes															

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households in formal areas receiving sewerage services NyA Households Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week)		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas exceiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving swater services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas seving sewerage services Number of households living in informal areas seving sewerage services Number of households living in informal areas seving sewerage services (once a week) N/A Households	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity N/A Households Number of households in formal areas receiving water services N/A Households Number of households in formal areas receiving water services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households in formal areas with kerb-side refuse removal services (once a week) N/A Households	removal service and solid waste removal service	N/A	Sites
development Number of households in formal areas with access to basic electricity NyA Households Number of households living in informal areas with access to basic electricity NyA Households Number of households in formal areas receiving water services NyA Households Number of households in formal areas receiving water services NyA Households Number of households informal areas receiving sewerage services NyA Households Number of households living in informal areas receiving sewerage services NyA Households Number of households informal areas with kerb-side refuse removal services (once a week) NyA Households	Number of households living in informal settlements	N/A	Households
Number of households in formal areas with access to basic electricity NyA Households Number of households living in informal areas with access to basic electricity NyA Households Number of households in formal areas receiving water services NyA Households Number of households living in informal areas receiving water services NyA Households Number of households in formal areas receiving sewerage services NyA Households Number of households living in informal areas receiving sewerage services NyA Households Number of households living in informal areas receiving sewerage services NyA Households Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas with access to basic electricity N/A Households Number of households in formal areas receiving water services N/A Households Number of households living in informal areas receiving water services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households	development	N/A	
Number of households in formal areas receiving water services N/A Households Number of households living in informal areas receiving water services N/A Households Number of households informal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households in formal areas with kerb-side refuse removal services (once a week) N/A Households	Number of households in formal areas with access to basic electricity	N/A	Households
Number of households living in informal areas receiving water services N/A Households Number of households in formal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households N/A Households N/A Households N/A Households N/A Households	Number of households living in informal areas with access to basic electricity	N/A	Households
Number of households in formal areas receiving sewerage services N/A Households Number of households living in informal areas receiving sewerage services N/A Households Number of households in formal areas with kerb-side refuse removal services (once a week) N/A Households	Number of households in formal areas receiving water services	N/A	Households
Number of households living in informal areas receiving sewerage services N/A Households Number of households in formal areas with kerb-side refuse removal services (once a week) N/A Households	Number of households living in informal areas receiving water services	N/A	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) N/A Households	Number of households in formal areas receiving sewerage services	N/A	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services	N/A	Households
N/A	Normhan of households in formal access with leash side action access all continue (access a continue		Households
Number of households living in informal areas with access to refuse removal N/A Households	Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	N/A	
	Number of households living in informal areas with access to refuse removal	N/A	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			_			_					-					
Number of hectares of land procured and suitable for Brownfield development	-		-			-			-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-		-		-	-			-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-			-		
			-	-	-	-	-		-	-			-			
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-				-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
nsport:										İ						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ess to Services:																
later Number of additional water service points to be installed for informal settlement dwellers within a 200m											_					
radius	-				-	-	-		-				-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											-					
Number of additional households to be provided with sewer connections					-									-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-			-		
ectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-				-	-			-		-		-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	_				_	-					-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-			-		-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-		-		-	-	-	-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		200		50							_	50	-	(50)		
other municipal programmes		200		30								"		(50)		

WC041 - Kannaland

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC041 - Kannaland

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	n
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	1									ļ						
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of nouseholds living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-				-			
Maniper of title deeds transferred to eligible belieficialies			-	-		-								-		
Roads and storm water:																
KMs of new paved roads to be built									_							
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		_		-		_	-		
KMs of storm water drainage installed in addition to current ones	_				-		-		_		-			-		
· ·																
Transport:										1						
KMs of new pedestrian walkways to be constructed	-			-	_	-	-		-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m									-		-					
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				_	-	-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-		-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-		-	_	-		-			
Number of waste minimisation projects initiated/ upgraded	_				_		_		_		-		_	-		
Number of households living in informal areas with solid waste removal service	_					-				-	-	-				
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-		-		-	-		
Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-			-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities							1	1		1						
Number of community halls to be developed / upgraded									_							
Number of sports fields and stadia to be developed / upgraded	-						-		-		-	-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of clinics to be developed / upgraded	-					-	-			-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming people to be devictored.																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of remetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded											-	-				
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-	-	-				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
	_1	1	1		1	l	1	1	1		1		1		<u> </u>	

WC042 - Hessequa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC042 - Hessequa

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
		SUBIF	as per subir		as per subir		as per subir		as per subir		as per subir	2015/16.	Annual			
											[3+5+7+9]	[4+6+8+10]	Barant	[13-12]	-	
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					_		-				-					
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading											-			-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ			-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-					
Number of Title deeds transferred to eligible beneficiaries			-			-		-		-	-			-		
oads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed					-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
ransport:																
KMs of new pedestrian walkways to be constructed											_					
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed	-			-		-	-	-	-	-	-	-	-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections						-		-			-			-		
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional nodesholds to be provided with sewer connections					-				-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service						-		-			-			-		
Electricity Number of additional households living in formal areas provided with electricity connections												l .				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of children be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed											-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-		-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	:				
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_					
number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			-		

WC043 - MosselBay

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

WC043 - MosselBay

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	n
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP	2015/16.	as per			
								1		l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS										ļ					4	
Spatial Development and the Built Environment:								1		I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-		-		-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries											_					
														-		
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-			-		-		-	-		
KMs of new gravelled roads to be built	-						-		_		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
										l						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
No. and the state of the state																
Number of additional households to be provided with sewer connections	-				•				-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
										I		1				
<u>Electricity</u>											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-															
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-										-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-		-	-		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-		-	-	-	-		-	_		
other municipal programmes																

WC044 - George

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC044 - George

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	on
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										1			Annual			
											[3+5+7+9]	[4+6+8+10]	h	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS								ļ							4	
Spatial Development and the Built Environment:										l						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	1	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries											_					
														-		
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-	-		-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-		-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_									_		
Nambel of duditional households to be provided with sever connections																
Solid Waste Management										l						
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections											_			_		
Number of additional high mast lights installed									_		-					
Number of additional households provided with access to Free Basic Electricity	_										-			-		
Number of additional street lights installed	-					-		-		-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-			-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-										-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-												-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
realiser of the society and emergency facilities to be developed / appraised																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
		l	I		1	L	1		1	<u> </u>	1		1	l		

WC045 - Oudtshoorn

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC045 - Oudtshoorn

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial ac	tion
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	1									ļ					4	
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries											_					
														-		
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-			-		-		-	-		
KMs of new gravelled roads to be built	-				-		-		-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodseriolds to be provided with sewer connections	-				-					-				-		
Solid Waste Management										I						
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
el cartello.																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-				-	-	-		-	-	-	-	-	-		
Socio-Economic Amenities											1	1				
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-								-		-			-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
]		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of abbattoirs to be developed / upgraded	-													-		
Number of fire safety and emergency facilities to be developed / ungraded												:				
Number of fire safety and emergency facilities to be developed / upgraded	-															
Local Economic Development and Job Creation:										1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
			1		1		1	1		1				l		

WC047 - Bitou

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	11200	Sites
Number of households living in informal settlements	725	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	in process	
Number of households in formal areas with access to basic electricity	10 335	Households
Number of households living in informal areas with access to basic electricity	845	Households
Number of households in formal areas receiving water services	11000	Households
Number of households living in informal areas receiving water services	725	Households
Number of households in formal areas receiving sewerage services	10 335	Households
Number of households living in informal areas receiving sewerage services	677	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseficius in formal areas with kerb-side refuse removal services (office a week)	10283	
Number of households living in informal areas with access to refuse removal	845	Households

WC047 - Bitou

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	4	,		,	•	9	10	11	12	13	14		
patial Development and the Built Environment:																
•																
Number of hectares of land procured and suitable for Greenfields development	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of hectares of land procured and suitable for Brownfield development	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of hectares of land proclaimed (township establishment completed)	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of dwelling units developed per hectare		N/A	N/A	N/A	-	-	-		-	-	Invalid Input	Invalid Input	-	Invalid Input		
Per centage density reduction in total informal settlements	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input Invalid Input	Invalid Input Invalid Input		Invalid Input		
Number of informal settlements targeted for upgrading	-	N/A N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input		Invalid Input		
Number of households living in informal settlements targeted for upgrading	-	N/A N/A	N/A N/A	N/A N/A	-	-	-		-	-	Invalid Input	Invalid Input		Invalid Input Invalid Input		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	N/A N/A	N/A N/A	N/A N/A		-	-	-	-		Invalid Input	Invalid Input	-	Invalid Input		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	N/A N/A	N/A N/A	N/A N/A	-	-	-		-		Invalid Input	Invalid Input	-	Invalid Input		
Number of Title deeds transferred to eligible beneficiaries		N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
Number of fittle deeds transferred to engine beneficialies		IV/A	IV/A	IV/A			_							ilivalia liipat		
loads and storm water:																
KMs of new paved roads to be built		N/A	N/A	N/A		_	_		-		Invalid Input	Invalid Input		Invalid Input		
KMs of new gravelled roads to be built		N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed		N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
KMs of storm water drainage installed in addition to current ones	_	N/A	N/A	N/A	_		_		_		Invalid Input	Invalid Input	_	Invalid Input		
		,	,	,							•					
ransport:																
		N/A	N/A								Invalid Input	Invalid Input				
KMs of new pedestrian walkways to be constructed	-	,	,	N/A	-	-	-	-	-	-	Invalid Input Invalid Input	Invalid Input	-	Invalid Input		
Number of new bus terminals or taxi ranks to be constructed	-	N/A N/A	N/A N/A	N/A N/A	-	-	-		-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of new bus/taxi stops to be constructed	-	N/A	N/A	N/A	-		-		-	-	mvana mpac	i iiivaiia iiipat	-	Invalid Input		
access to Services:																
<u>Water</u>												1				
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
radius Number of additional households to be provided with water connections		N/A	N/A	N/A							Invalid Input	Invalid Input		Invalid Input		
Number of additional nouseholds to be provided with water connections	-	N/A	N/A	N/A	-		-		-	-	invalid input	Ilivaliu liiput	-	invalid input		
<u>Sewerage</u>												l				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
											Invalid Input	In all to see				
Number of additional households to be provided with sewer connections	-	N/A	N/A	N/A	-		-	-	-	-	invalid input	Invalid Input	-	Invalid Input		
Solid Waste Management												l				
Number of additional households provided with access to weekly refuse removal		N/A	N/A	N/A			_		_		Invalid Input	Invalid Input		Invalid Input		
Number of waste minimisation projects initiated/ upgraded	_	N/A	N/A	N/A	_		_		_		Invalid Input	Invalid Input	_	Invalid Input		
Number of households living in informal areas with solid waste removal service		N/A	N/A	N/A	_	-	_	_	_		Invalid Input	Invalid Input	_	Invalid Input		
			,	,							•	1				
Electricity																
Number of additional households living in formal areas provided with electricity connections		N/A	N/A	N/A	-		_		_	_	Invalid Input	Invalid Input	_	Invalid Input		
Number of additional high mast lights installed	_	N/A	N/A	N/A	-		-		_		Invalid Input	Invalid Input	-	Invalid Input		
Number of additional households provided with access to Free Basic Electricity	_	N/A	N/A	N/A	-	-	-	-	_		Invalid Input	Invalid Input	-	Invalid Input		
Number of additional street lights installed	-	N/A	N/A	N/A	-		-		-	-	Invalid Input	Invalid Input	-	Invalid Input		
-																
Socio-Economic Amenities												1				
Number of community halls to be developed / upgraded	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of parks / leisure facilities to be developed / upgraded	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of clinics to be developed / upgraded	-	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		N/A	N/A	N/A	-	-	-	-	-		Invalid Input	Invalid Input	-	Invalid Input		
Number of account is a straight and the developed Assessed		N/A	N/A	21/2							Invalid Input	Invalid Input		lan artist to a sub		
Number of community swimming pools to be developed / upgraded		14711	N/A	N/A N/A							Invalid Input Invalid Input	Invalid Input Invalid Input		Invalid Input		
Number of libraries to be developed / upgradeddeveloped		N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input		
Number of museums / theatres and art galleries to be developed / upgraded		N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input		
Number of cemetries to be developed / upgraded		N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input		
Number of abbattoirs to be developed / upgraded		N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input		
Number of markets to be developed / upgraded		N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input		Invalid Input		
Number of fire safety and emergency facilities to be developed / upgraded	-	IV/A	IV/A	IV/A	-						and input			Invalid Input		
Local Economic Development and Job Creation:																
												1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	N/A	N/A	N/A		-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
	-	N/A	N/A	N/A	-				-	-	Invalid Input	Invalid Input	-	Invalid Input		

WC048 - Knysna

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements hectares
removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements hectares
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements hectares
Number of hectares of land already acquired and suitable for human settlements hectares
development
development
Number of households in formal areas with access to basic electricity 17582 Household
Number of households living in informal areas with access to basic electricity 6123 Household
Number of households in formal areas receiving water services 17582 Household
Number of households living in informal areas receiving water services 6123 Household
Number of households in formal areas receiving sewerage services 17582 Household
Number of households living in informal areas receiving sewerage services 6123 Household
Household
Number of households in formal areas with kerb-side refuse removal services (once a week) 17582
Number of households living in informal areas with access to refuse removal 6123 Household

WC048 - Knysna

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		
		SUBIF	as per subir		as per subir		as per subir		as per subir		as per subir	2015/10.	Annual		
											[3+5+7+9]	[4+6+8+10]	D	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-				-	-	-	-	-		-		-	-	
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements															
Number of informal settlements targeted for upgrading		9			_	-	-				-		9	9	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			1 422	1 422	Housing waiting list figures
Number of informal settlements upgraded (services provided): In Situ	-	9	-	-	-	-	-	-	-	-	- 1	-	9	9	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	9		-	-	-	-	-	-	-	-	-	9	9	
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-		-		100	100	
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-		-	-		100	100	
Roads and storm water:															
KMs of new paved roads to be built	0.00				0.00	0.00	0.00	0.00	0.00	0.00	-		-	-	
KMs of new gravelled roads to be built	0.00	0.00			9.10		0.00	0.00			9	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	0.00		0	3363		0.00						3 363	10 000	6 637	Squared meters of road repaired
KMs of storm water drainage installed in addition to current ones	0.00				0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	
Tourse															
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	4.00	0.00	0.00 0.00	0.00								-	-	
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed				0.00	0.00										
				0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m							-				-				
radius															
Number of additional households to be provided with water connections	-			152	-	-	-	-	-	-	-	152	-	(152)	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			70	-	-	-	-	-	-	- 1	70	-	(70)	
Number of additional households to be provided with sewer connections				152								152		(152)	
Number of additional nouseholds to be provided with sewer conflections				132			-	-					-	(132)	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-			152	-	-	-	-	-	-	-	152	-	(152)	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-		-	6 123	1	(6 123)	
Number of households living in informal areas with solid waste removal service	-			6 123	-	-	-	-	-		-	0 123	-	(6 123)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-			7	-	-	-		-	-	-	7	-	(7)	
Number of additional high mast lights installed	-			1	-	-	-	-	-	-	- 1	1	-	(1)	
Number of additional households provided with access to Free Basic Electricity	-			36	-	-	-	-	-	-	-	36	-	(36)	
Number of additional street lights installed	-			8	-	-	-	-	-	-	-	8	-	(8)	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of clinics to be developed / upgraded											-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-	
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded													-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-		-	-	
Number of fire safety and emergency facilities to be developed / upgraded											-				
Local Economic Development and Job Creation:		0.533												(===)	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		2 000	500	592				-		-	500	592	-	(592)	
otici monicipoi programmes															
L	-1	1	·		1										1

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	N/A.	Sites
Number of households living in informal settlements	14068	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	N/A.	
Number of households in formal areas with access to basic electricity	106962	Households
Number of households living in informal areas with access to basic electricity	7312	Households
Number of households in formal areas receiving water services	102084	Households
Number of households living in informal areas receiving water services	1496	Households
Number of households in formal areas receiving sewerage services	105001	Households
Number of households living in informal areas receiving sewerage services	3993	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	108022	
Number of households living in informal areas with access to refuse removal	10453	Households

Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter	4th Quarter	4th Quarter	Summary of Planned	Summary of Actual	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	output for 2015/16 as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
TERLY OUTPUTS I Development and the Built Environment:																
umber of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	_												_	-		
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-				- 1	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
and storm water:																
(Ms of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-	1			-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-					
And an around white arounding installed in addition to current ones														-		
sport:																
KMs of new pedestrian walkways to be constructed	-										-			-		
Number of new bus terminals or taxi ranks to be constructed	-										-	-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ss to Services:																
ter control of the co																
Number of additional water service points to be installed for informal settlement dwellers within a 200	lm -				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											-			_		
· ·																
verage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-							1			-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal											-					
Number of waste minimisation projects initiated/ upgraded	_				-	-	-				-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
										İ						
ctricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-		-						-			
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	_				-	-	-				-			-		
-																
io-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-								-		-	-	-	-		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of indisents / theatres and art galleries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded									-		-	-	-	-		
Number of markets to be developed / upgraded	-				-	-			-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
al Economic Development and Job Creation:																
umber of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
																i .

WC051 - Laingsburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

WC051 - Laingsburg

UARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / susprogramme / renormance measures	beginning of	2015/16 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	· · · · · · · · · · · · · · · · · · ·	neason(s) for variation	nemedial detion
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
				1									Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-		_				_		_					
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare											_					
Per centage density reduction in total informal settlements				l .							_ [
Number of informal settlements targeted for upgrading											_					
Number of households living in informal settlements targeted for upgrading														_		
Number of informal settlements upgraded (services provided): In Situ											_ 1			_		
Number of informal settlements apgraded (services provided): In Situ											_					
Number of households living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries											_					
Number of Title deeds transferred to engine beneficialles			=										-			
ds and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones												.				
Kins or scorn water drailage installed in addition to current ones														-		
nsport:																
							1									
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	- 1		-	-		
ess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m					-			-	-	-	-	-	-	_		
radius				1				-								
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
ewerage														_		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-	-	- 1		-	-		
Number of additional households to be provided with sewer connections					_	_	_		_		-	-		_		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
				l												
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of account to the form of the first test and																
Number of community swimming pools to be developed / upgraded	-						-				-		-	-		
Number of libraries to be developed / upgradeddeveloped											1	1		-		
Number of museums / theatres and art galleries to be developed / upgraded	-						-				1 1			-		
Number of cemetries to be developed / upgraded						-					-			-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
cal Economic Development and Job Creation:																
<u>cal Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and														_		
other municipal programmes														-		
											1	I				

Municipal name

		1
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	Current status 2511 28	Sites Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	2121	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	2511	Households
Number of households living in informal areas receiving water services	28	Households
Number of households in formal areas receiving sewerage services	2370	Households
Number of households living in informal areas receiving sewerage services	28	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2452	Households
Number of households living in informal areas with access to refuse removal	28	Households

Municipal name
OHARTERI Y PERFORMANCE REPORTS - 2015/16

begin 201	og as at nning of 15/16	2015/16 as per the	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP 7	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP [3+5+7+9]	Summary of Actual output for 2015/16. [4+6+8+10]	Actual output for 2015/16 as per Annual	(13-12)	Reason(s) for variation	Remedial action
QUARTERTY OUTPUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		2	3			6	7	8	9	10			Dara-t			
DUARTERY OUTPUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		2	3		5	6	7 - - -	8	9	10			13			
QUARTERTY OUTPUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries Roads and storm water:		2	3				- - - -	8	9	10	11	12	13	14		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water:				: : : : :				-	:	-	_					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of fittle deeds transferred to eligible beneficiaries					-	- - - -		- - -	-	-						
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water:						-	- - -	-		-	- 1	-	_			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water:						-	-		-				-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of I'ftle deeds transferred to eligible beneficiaries Roads and storm water:						-					-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water:			-			-	-		-		-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries			-				_									
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	:		- - -	-												
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries			-											-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	:		-		-	-	-	-	_	-	- 1		-	-		
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:					-	-	-	-	-		-		-	-		
			-		:		-						:	-		
	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00		-	_		
KMs of new gravelled roads to be built	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	0.00		0.00	0.00									-	-		
KMs of storm water drainage installed in addition to current ones	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	0.00	0.00	0.00			0.00				-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				0.00 0.00								-	- 1	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-	-		-		-	-	-	-		
radius Number of additional households to be provided with water connections		-	-		-	-	-	_	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	_	-	-	-	-		_	-	-		
Number of additional households to be provided with sewer connections	- 1	-	-		_	_			_		_			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	- 1													-		
Number of households living in informal areas with solid waste removal service	28	-	-		-	-	-	-		-	- [-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	- 1															
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-		-	-	-	-	-		-	-	-	-		
Socio-Economic Amenities										l						
Number of community halls to be developed / upgraded	-	-				-	-	-	-	-	- 1		-	-		
Number of sports fields and stadia to be developed / upgraded	1	1	-	-		-	-		1	-	1	-	-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	6	-			-	6	-		-		-	6	-	(6)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-			- 1	-	1			-		-	-	-		
Number of community swimming pools to be developed / upgraded	1	-				-			1		1			-		
Number of libraries to be developed / upgradeddeveloped	-	-			-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded		-			-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	320	50	10	10	20	-	10	-	10	-	50	10	-	(10)		
other municipal programmes																

WC053 - Beaufort West

QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation		Reason(s) for va
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
actial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-				TRUE TRUE	
Number of hectares of land proclaimed (township establishment completed)											-				TRUE	
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-		-	-	TRUE	
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	TRUE	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-	-	-	-	TRUE	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	TRUE	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	TRUE	
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-			-	TRUE	
															TRUE	
ds and storm water:															TRUE	
KMs of new paved roads to be built						_		_			_		-		TRUE TRUE	
KMs of new gravelled roads to be built									-		-				TRUE	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-	TRUE	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-	TRUE	
nsport:																
isport.																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	TRUE	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	TRUE	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	TRUE TRUE	
ess to Services:															IKUE	
later															TRUE	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-		-	-	TRUE	
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-	TRUE	
werage															TRUE TRUE	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-			-		-		TRUE	
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	TRUE	
															TRUE	
<u>Number of additional households provided with access to weekly refuse removal</u>						_		_			-				TRUE TRUE	
Number of waste minimisation projects initiated/ upgraded					-				_		-				TRUE	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-		-		
															TRUE	
ectricity Number of additional households living in formal areas provided with electricity connections						_		_			-				TRUE TRUE	
Number of additional high mast lights installed											-	-		-	TRUE	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-	TRUE	
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-	TRUE	
cio-Economic Amenities															TRUE	
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	TRUE	
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	TRUE	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-	TRUE	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	1 :	-	-	TRUE TRUE	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded												1 .			TRUE	
Number of libraries to be developed / upgradeddeveloped	-										-			-	TRUE	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	TRUE	
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-		-	-	TRUE	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	TRUE	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	:		-	TRUE TRUE	
realisted of the safety and efficigency facilities to be developed / apgraded	-				-	-		-			-				TRUE	
cal Economic Development and Job Creation:															TRUE	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal	-				-	-	-	-	-	-	-	-	-	-	TRUE	
		1					1		1	1		1	1	1	TRUE	

WC053 - Beaufort West

Ren	medial action

DC5 - Central Karoo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	n/a	Sites
Number of households living in informal settlements	n/a	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	n/a	
Number of households in formal areas with access to basic electricity	n/a	Household
Number of households living in informal areas with access to basic electricity	n/a	Household
Number of households in formal areas receiving water services	n/a	Household
Number of households living in informal areas receiving water services	n/a	Household
Number of households in formal areas receiving sewerage services	n/a	Household
Number of households living in informal areas receiving sewerage services	n/a	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of flousefloids in formal areas with kerb-side refuse removal services (office a week)	n/a	
Number of households living in informal areas with access to refuse removal	n/a	Household

DC5 - Central Karoo

Part Part	QUARTERLY PERFORMANCE REPORTS - 2015/16																
Section of Management and Section Sections and Section Sections (Management and Section Sectio	Programme / Subprogramme / Performance Measures		2015/16 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2015/16 as per	Variation	Reason(s) for variation Remedial action	n
Signature of Control C												[3+5+7+9]	[4+6+8+10]	D	[13-12]		
Annual or designed and professed beautiful for condition descriptions and an analysis of control of condition descriptions and an analysis of condition descriptions and an analysis of condition descriptions and an analysis of conditions are all the conditions and an analysis of conditions are all the conditions are all	OHARTERI V OLITOLITE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Interior of Contacts of Contact Contac																	
Martine of Antonical Control C	Number of hectares of land procured and suitable for Brownfield development	-							-		-	- - -	-	-			
Multiple of Antique Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) is a second of the Control (1997) in the Control (1997) in the Control (1997) is a second of the Control (1997) in	Per centage density reduction in total informal settlements			-	-	-	-		:	-	-	-	-	-	-		
Number of Annies and Enterport to Transmission of Lorent Section (Control of Annies An	Number of households living in informal settlements targeted for upgrading						-		-	-		-			-		
Abbild in the greater format is the foulth Abbild in contract method provided in a substitution to format dates Abbild in contracting methods an admitished to format dates Abbild in contracting methods an admitished to format dates Abbild in contracting methods and admitished to format dates Abbild in contracting methods and admitished to format dates Abbild in contracting methods and admitished to format dates Abbild in contracting methods and admitished to format dates Abbild in contracting methods and admitished to format dates Abbild in contracting method and admitished to format dates Abbild in contracting methods and admitished to format dates Abbild in contracting method and ad	Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	- - -		:	- - -	- - -	- - -	:	-	- - -	- - -	- - -	-	-	-		
Mode of two served counts provided in additions to current down. The response of two served or superprovided in additions to current down. The response of two served or superprovided in additions to current down. The response of two served or current and the control current or served or serve	Roads and storm water:																
Mother of row local personnel or but and rost be contracted Number of row local personnel or but and rost be contracted Number of additional water service points to be installed for informal settlement develors within a 2006 Number of additional water service points to be installed for informal settlement develors within a 2006 Number of additional water service points to be installed for informal settlement develors within a 2006 Number of additional water service points to be installed for informal settlement develors Number of additional southership to be provided with water connections Section Manusch and the provided with sever connections Section Manusch and the provided with sever connections Section Manusch and the provided with sever connections Section Manusch and the provided with sever connections Section Manusch and the provided with sever connections Section Manusch and the provided with sever connections Section Manusch and the provided with sever connections Number of additional broad-mided provided with sever connections Number of additional broad-mided provided with sever connections Number of additional brige as several	KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	:					- - - -		-			- - -	-	-	-		
Number of new but premate or new but premate of the wast and story the constructed **Cocces to Services** **Water** **Water** **Received** **Number of additional mour service points to be institled for informal settlement dwellers within a 200m random for a service points to be provided with water connections. **Serviced** **Number of additional teatrization service points; public juiler join be institled for informal settlement dwellers. **Number of additional teatrization service points; public juiler join be institled for informal settlement dwellers. **Number of additional households be provided with secret reconnections. **Number of additional households be provided with secret reconnections. **Number of additional households be reconnected and the secret reconnections. **Number of additional households be reconnected and the secret reconnections. **Number of additional households be reconnected with editional area with noted water removal area and the secret removal area. **Number of additional households being in formal area with noted water removal area. **Number of additional households being in formal area provided with electricity connections. **Number of additional variety in the secret removal area. **Number of additional variety in formal area provided with electricity in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in the secret removal area. **Number of additional variety in th																	
Number of additional water service points to be installed for informal artisement dwellers within a 200m reaches of additional households to be provided with water connections. Securities. Number of additional households to be provided with secret connections. Securities. Number of additional households to be provided with secret connections. Securities. Number of additional households to be provided with access to weekly refuse removal. Number of additional households to be provided with access to weekly refuse removal. Number of additional households to be given the securities of the securities of the securities of the securities. Number of additional households to be given the securities of th	Number of new bus terminals or taxi ranks to be constructed	-					-		-	:	-	- -	-	-	-		
Number of additional vacuum review points to be installed for informal settlement dwellers variety and additional bousholds to be provided with water connections. Number of additional solutionis continued with sever connections. Solid Variet Management Number of additional solutionis continued with sever connections. Solid Variet Management Number of additional solutionis continued with sever connections. Solid Variet Management Number of additional provided with sever connections. Solid Variet Management Number of additional provided with sever connections. Number of additional provided with sever connections. Number of additional provided with sever connections. Number of additional provided with sever removal service. Secretary Number of additional provided with sever removal service. Secretary Number of additional provided with selectivity of the several provided with electricity connections. Number of additional several light in incided. Number of additional several light in incided. Socio Commits Amentises. Number of additional several light in incided. Number of official provided with several provided with electricity of the several light incided. Number of official provided with several provided with electricity of the several light incided. Number of official provided with several light incided. Number of official provided with several light incided of the developed of light graded. Number of official provided with several light incided of light graded. Number of official provided in the developed of light graded. Number of official provided in light incidence and																	
Number of additional sharkstane service points (tolested) to be installed for informal settlement devellers Number of additional households provided with access to weekly refuse removal Number of disattinal households provided with access to weekly refuse removal Number of most eminimisation projects initiated upgraded Number of households provided with access to weekly refuse removal Number of rouseholds living in informal areas with solid waste removal service **Electricity** Number of additional households living in informal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of particle licks and stalled to be developed / upgraded Number of particle licks and stalled to be developed / upgraded Number of particle to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of missions by halls and libraries to be developed / upgraded Number of missions by halls and libraries to be developed / upgraded Number of missions by halls and libraries to be developed / upgraded Number of missions by halls and libraries to be developed / upgraded Number of missions by halls and libraries to be developed / upgraded Number of missions by halls and libraries by developed / upgraded Number of missions by halls and libraries by developed / upgraded Number of missions by halls and libraries by developed / upgraded Number of missions by halls and libraries by developed / upgraded Number of missions by halls and libraries by developed / upgraded Number of missions by halls and libraries by developed / upgraded Number of mission	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-	-		-	-	-		-	-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of robust minimisation projects initiated / uggraded Number of households living in informal areas with solid waste removal service Number of additional households living in formal areas provided with electricity connections Number of additional hyp mast lights installed Number of additional hyp mast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of community high installed of the street lights installed Number of community high installed of the street lights installed Number of community high installed of the street lights installed of the street l						-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to weekly retired and a second of the control of the contr	Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional binuse highis installed Number of additional binuse highis installed Number of additional highmest lights installed Socio-Economic Amenities Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood developed / upgraded of community halls to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of safety and emergency facilities to be developed / upgraded Number of safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of resafets to be developed / upgraded Number of resafets to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded	Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					- - - -	- - -			- - -	- - -	- - -		- - -	-		
Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure Facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of ilibraires to be developed / upgraded Number of impaires to be developed / upgraded Number of impaires to be developed / upgraded Number of impaires to be developed / upgraded Number of additional site to be developed / upgraded Number of rankets to be developed / upgraded Number of rankets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety to be developed / upgraded Number of fire safety to be developed / upgraded Number of fire safety to be developed / upgraded Number of fire safety to be developed / upgraded Number of fire safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safety to be developed / upgraded Number of the safe	Number of additional households living in formal areas provided with electricity connections	-					-	-			-	-	-	-	-		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded developed Number of community swimming pools to be developed / upgraded veloped Number of community swimming pools to be developed / upgraded Number of illuraries to be developed / upgraded veloped Number of illuraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-	-	:	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded developed Number of museums / theatres and art galleries to be developed / upgraded very and art galleries to be developed / upgraded Number of emetries to be developed / upgraded Number of abbatiors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety be developed / upgraded Number of fire safety be developed / upgraded The safety of the s	Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					- - -	- - -	:	- - -	- - -	- - -	- - -			-		
Number of ilibraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of remerties to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-			
Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 75 75 60 75 60 - (60)	Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-					- - -		-	-		-	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 75 75 60 75 60 - (60)	Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded					-	-		-	-	-	- - -	-		-		
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	75	75	60	-	-	-	-	-	-	75	60	-	(60)		